

GENERAL FUND						
Account	Account Description	Component	2022-2023 BUDGET	2023-2024 PROPOSED	Percent Difference	Dollar Difference
A 1010.406-00-0000	BOARD ADVERTISING	Administrative	1,500.00	1,500.00	0.00%	0.00
A 1010.409-00-0000	BOARD MISCELLANEOUS EXPENSE	Administrative	9,000.00	4,000.00	-55.56%	-5,000.00
A 1010.433-00-0000	BOARD TRAVEL & CONFERENCE	Administrative	2,750.00	0.00	-100.00%	-2,750.00
A 1010.490-00-0000	BOARD BOCES SERVICES	Administrative	7,777.00	7,777.00	0.00%	0.00
A 1010.503-00-0000	BOARD PROFESSIONAL REFERENCE BOOKS	Administrative	600.00	600.00	0.00%	0.00
A 1010.508-00-0000	BOARD PRINTED SUPPLIES	Administrative	100.00	100.00	0.00%	0.00
A 1040.160-00-0000	DISTRICT CLERK SALARY	Administrative	7,776.00	8,190.00	5.32%	414.00
A 1040.433-00-0000	DISTRICT CLERK TRAVEL & CONFERENCE	Administrative	600.00	0.00	-100.00%	-600.00
A 1040.500-00-0000	CLERKS SUPPLIES	Administrative	100.00	100.00	0.00%	0.00
A 1060.400-00-0000	DISTRICT MEETING CONT EXP	Administrative	1,500.00	1,000.00	-33.33%	-500.00
A 1060.500-00-0000	DISTRICT MEETING SUPPLIES	Administrative	1,000.00	500.00	-50.00%	-500.00
A 1240.150-00-0000	CSO SALARY	Administrative	163,912.00	168,835.00	3.00%	4,923.00
A 1240.160-00-0000	CSO SECRETARY SALARY	Administrative	42,966.00	44,087.00	2.61%	1,121.00
A 1240.400-00-0000	CSO ASSOC DUES	Administrative	3,000.00	3,000.00	0.00%	0.00
A 1240.409-00-0000	CSO MISC EXPS	Administrative	1,000.00	750.00	-25.00%	-250.00
A 1240.431-00-0000	CSO POSTAGE	Administrative	450.00	450.00	0.00%	0.00
A 1240.433-00-0000	CSO TRAVEL & CONFERENCE	Administrative	3,800.00	0.00	-100.00%	-3,800.00
A 1240.500-00-0000	CSO SUPPLIES	Administrative	800.00	0.00	-100.00%	-800.00
A 1310.160-00-0000	BUS ADMIN STAFF SALARIES	Administrative	208,368.00	211,469.00	1.49%	3,101.00
A 1310.161-00-0000	BUS ADMIN STAFF EXTRA WAGES	Administrative	800.00	1,000.00	25.00%	200.00
A 1310.414-00-0000	BUS ADM-EQUIP REPAIR CONTRACT	Administrative	1,800.00	1,800.00	0.00%	0.00
A 1310.418-00-0000	BUS ADM EQUIP REPAIR	Administrative	200.00	200.00	0.00%	0.00
A 1310.431-00-0000	BUS ADMIN POSTAGE	Administrative	1,500.00	3,000.00	100.00%	1,500.00
A 1310.433-00-0000	BUS ADM TRAVEL & CONFERENCE	Administrative	2,800.00	0.00	-100.00%	-2,800.00
A 1310.490-00-0000	BUS ADMIN BOCES SERVICES	Administrative	48,667.00	48,667.00	0.00%	0.00
A 1310.501-00-0000	BUS ADM GENERAL PENS/PENCILS	Administrative	2,000.00	1,500.00	-25.00%	-500.00
A 1310.507-00-0000	BUS ADM PAPER SUPPLIES	Administrative	1,000.00	1,000.00	0.00%	0.00
A 1310.511-00-0000	BUS ADM SOFTWARE	Administrative	500.00	500.00	0.00%	0.00
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR	Administrative	3,200.00	3,200.00	0.00%	0.00
A 1320.422-00-0000	AUDITING CONTRACT SERVICE	Administrative	25,000.00	25,000.00	0.00%	0.00
A 1325.160-00-0000	TREASURER SALARY	Administrative	56,485.00	59,312.00	5.00%	2,827.00
A 1325.431-00-0000	TREASURER POSTAGE	Administrative	800.00	800.00	0.00%	0.00
A 1325.508-00-0000	TREASURER PRINTED SUPPLIES	Administrative	100.00	100.00	0.00%	0.00
A 1330.160-00-0000	TAX COLLECTOR SALARY	Administrative	2,500.00	2,500.00	0.00%	0.00
A 1330.431-00-0000	TAX COLLECTOR POSTAGE	Administrative	1,800.00	1,800.00	0.00%	0.00
A 1330.490-00-0000	TAX COLLECTOR BOCES	Administrative	12,831.00	13,831.00	7.79%	1,000.00
A 1330.508-00-0000	TAX COLLEC PRINT SUPPLIES	Administrative	300.00	300.00	0.00%	0.00
A 1380.400-00-0000	FISCAL AGENT FEES CONTSER	Administrative	6,500.00	6,500.00	0.00%	0.00
A 1420.441-00-0000	LEGAL CONTRACT SERVICE	Administrative	50,000.00	50,000.00	0.00%	0.00

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Account	Account Description	Component	2022-2023 BUDGET	2023-2024 PROPOSED	Percent Difference	Dollar Difference
A 1430.490-00-0000	PERSONNEL BOCES SERVICES	Administrative	28,840.00	28,840.00	0.00%	0.00
A 1480.431-00-0000	PUBLIC INFORMATION POSTAGE	Administrative	2,000.00	1,500.00	-25.00%	-500.00
A 1480.490-00-0000	PUBLIC INFO BOCES	Administrative	87,550.00	90,000.00	2.80%	2,450.00
A 1622.400-00-0000	SCHOOL RESOURCE OFFICIER CONTRACT	Administrative	65,000.00	65,000.00	0.00%	0.00
A 1670.451-00-0000	CENTRAL PRINTING SUPPLIES	Administrative	3,000.00	3,000.00	0.00%	0.00
A 1670.490-00-0000	BOCES PRINTING/MAILING SERVICES	Administrative	5,665.00	5,665.00	0.00%	0.00
A 1910.421-00-0000	UNALLOC GEN LIAB & ST	Administrative	80,000.00	80,000.00	0.00%	0.00
A 1920.400-00-0000	SCHOOL ASSOC DUES	Administrative	11,000.00	11,000.00	0.00%	0.00
A 1981.490-00-0000	BOCES RENT DA & ADM CHRG	Administrative	66,593.00	66,593.00	0.00%	0.00
A 1983.490-00-0000	CAPITAL CHARGE - BOCES	Administrative	31,760.00	32,500.00	2.33%	740.00
A 1989.400-00-0000	UNCLASS CONTRACT EXPENSE	Administrative	18,000.00	18,000.00	0.00%	0.00
A 2020.150-01-0000	PRINCIPAL SALARY-ELEM	Administrative	116,272.00	119,763.00	3.00%	3,491.00
A 2020.150-02-0000	PRINCIPAL SALARY-HS	Administrative	116,272.00	108,675.00	-6.53%	-7,597.00
A 2020.160-01-0000	SUPERVISION CLERICAL SALARIES-ELEM	Administrative	72,322.00	73,791.00	2.03%	1,469.00
A 2020.160-02-0000	SUPERVISION CLERICAL SALARIES-HS	Administrative	82,935.00	93,342.00	12.55%	10,407.00
A 2020.161-01-0000	CLERICAL EXTRA-ELEM	Administrative	2,250.00	2,250.00	0.00%	0.00
A 2020.161-02-0000	CLERICAL EXTRA-HS	Administrative	2,250.00	2,250.00	0.00%	0.00
A 2020.162-01-0000	CLERICAL SUB-ELEM	Administrative	250.00	250.00	0.00%	0.00
A 2020.162-02-0000	CLERICAL SUB-HS	Administrative	250.00	250.00	0.00%	0.00
A 2020.409-01-0000	PRINCIPAL MISC EXPENSE-ELEM	Administrative	1,000.00	500.00	-50.00%	-500.00
A 2020.409-02-0000	PRINCIPAL MISC EXPENSE-HS	Administrative	1,000.00	500.00	-50.00%	-500.00
A 2020.431-01-0000	PRINCIPAL POSTAGE-ELEM	Administrative	2,500.00	2,000.00	-20.00%	-500.00
A 2020.431-02-0000	PRINCIPALS POSTAGE-HS	Administrative	2,500.00	2,000.00	-20.00%	-500.00
A 2020.433-01-0000	TRAVEL & CONFERNCE - ELEMENTARY	Administrative	1,750.00	0.00	-100.00%	-1,750.00
A 2020.433-02-0000	TRAVEL & CONFERENCE - HS	Administrative	1,750.00	0.00	-100.00%	-1,750.00
A 2020.508-01-0000	PRINCIPAL PRINT SUPPLIES-ELEM	Administrative	1,500.00	1,000.00	-33.33%	-500.00
A 2020.508-02-0000	PRINCIPAL PRINT SUPPLIES-HS	Administrative	4,500.00	2,500.00	-44.44%	-2,000.00
A 2070.151-01-0001	SUMMER CURRIC WORK-ELEM	Administrative	3,000.00	0.00	-100.00%	-3,000.00
A 2070.151-01-0002	INSERVICE-ELEM	Administrative	10,000.00	0.00	-100.00%	-10,000.00
A 2070.151-02-0001	SUMMER CURRIC WORK-HS	Administrative	3,000.00	0.00	-100.00%	-3,000.00
A 2070.151-02-0002	INSERVICE-HS	Administrative	10,000.00	0.00	-100.00%	-10,000.00
	ADMINISTRATIVE COMPONENT TOTAL		1,510,491.00	1,484,537.00	-1.72%	-25,954.00
A 1620.160-01-0000	OPERATIONS SALARIES ELEM	Capital	173,988.00	172,884.00	-0.63%	-1,104.00
A 1620.160-02-0000	OPERATIONS SALARIES HS	Capital	144,282.00	160,112.00	10.97%	15,830.00
A 1620.161-01-0000	OPERATIONS EXTRA WAGES ELEM	Capital	25,000.00	25,000.00	0.00%	0.00
A 1620.161-02-0000	OPERATIONS EXTRA WAGES HS	Capital	7,000.00	7,000.00	0.00%	0.00
A 1620.161-05-0000	OPERATIONS EXTRA WAGES	Capital	1,500.00	1,500.00	0.00%	0.00
A 1620.162-05-0000	OPERATIONS SUB WAGES	Capital	18,000.00	18,000.00	0.00%	0.00

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A 1620.200-05-0000	OPERATION EQUIPMENT	Capital	30,000.00	0.00	-100.00%	-30,000.00
A 1620.401-05-0000	OPERATIONS TELEPHONE	Capital	20,000.00	20,000.00	0.00%	0.00
A 1620.402-05-0001	OPERATIONS ELECTRIC-ELEM	Capital	30,000.00	30,000.00	0.00%	0.00
A 1620.402-05-0002	OPERATIONS ELECTRIC-HS	Capital	65,000.00	65,000.00	0.00%	0.00
A 1620.403-05-0000	OPERATIONS WATER	Capital	15,000.00	15,000.00	0.00%	0.00
A 1620.404-05-0001	OPERATIONS GAS-ELEM	Capital	2,500.00	2,000.00	-20.00%	-500.00
A 1620.404-05-0002	OPERATIONS GAS-HS	Capital	71,500.00	70,000.00	-2.10%	-1,500.00
A 1620.405-05-0000	OPERATIONS FUEL OIL-ELEM	Capital	150,000.00	100,000.00	-33.33%	-50,000.00
A 1620.409-05-0000	OPERATIONS MISC EXPENSE	Capital	3,000.00	1,500.00	-50.00%	-1,500.00
A 1620.410-05-0000	OPERATIONS UNIFORMS	Capital	5,000.00	5,000.00	0.00%	0.00
A 1620.413-05-0000	OPER SERVICE CONTRACT-GARBAGE	Capital	15,500.00	15,500.00	0.00%	0.00
A 1620.425-05-0000	OPERATIONS GROUNDS	Capital	8,000.00	8,000.00	0.00%	0.00
A 1620.426-05-0000	OPERATIONS PARKING LOTS	Capital	16,000.00	8,000.00	-50.00%	-8,000.00
A 1620.427-05-0000	OPEATIONS HEATING	Capital	18,000.00	18,000.00	0.00%	0.00
A 1620.428-05-0000	OPERATIONS SAFETY	Capital	30,000.00	30,000.00	0.00%	0.00
A 1620.429-05-0000	OPERATIONS PLUMBING	Capital	5,000.00	5,000.00	0.00%	0.00
A 1620.430-05-0000	OPERATIONS ELECTRICAL	Capital	10,000.00	10,000.00	0.00%	0.00
A 1620.433-05-0000	OPERATIONS TRAVEL & CONFERENCE	Capital	500.00	0.00	-100.00%	-500.00
A 1620.440-05-0000	OPERATIONS GEN CONTRACTOR	Capital	30,000.00	30,000.00	0.00%	0.00
A 1620.490-05-0000	BOCES X-CONTRACT UTILITIES	Capital	24,720.00	24,720.00	0.00%	0.00
A 1620.544-05-0000	OPER ELECTRICAL SUPPLIES	Capital	2,000.00	2,000.00	0.00%	0.00
A 1620.545-05-0000	OPER HEATING SUPPLIES	Capital	4,500.00	4,500.00	0.00%	0.00
A 1620.549-05-0000	OPERATIONS SMALL TOOLS	Capital	500.00	500.00	0.00%	0.00
A 1620.560-05-0000	OPER SAFETY SUPPLIES	Capital	1,000.00	1,000.00	0.00%	0.00
A 1620.561-05-0000	OPER PLUMBING SUPPLIES	Capital	5,000.00	5,000.00	0.00%	0.00
A 1620.562-05-0000	OPER CUSTODIAL SUPPLIES	Capital	55,000.00	55,000.00	0.00%	0.00
A 1620.563-05-0000	OPER GROUNDS	Capital	5,500.00	5,500.00	0.00%	0.00
A 1620.565-05-0000	OPER BUILDING SUPPLIES	Capital	30,000.00	30,000.00	0.00%	0.00
A 1621.160-05-0000	MAINTENANCE SALARIES	Capital	211,385.00	237,012.00	12.12%	25,627.00
A 1621.161-05-0000	MAINTENANCE EXTRA WAGES	Capital	25,000.00	25,000.00	0.00%	0.00
A 1621.163-05-0000	MAINTENANCE SUMMER HELP	Capital	8,000.00	8,000.00	0.00%	0.00
A 1621.400-05-0000	MAINT CONTRACT EXPENSE	Capital	20,000.00	20,000.00	0.00%	0.00
A 1621.412-05-0000	MAINT SERVICE CONTRACT-HONEYWELL	Capital	32,000.00	32,000.00	0.00%	0.00
A 1621.449-05-0000	OPERATIONS - MAINTENANCE PROJECTS	Capital	38,000.00	0.00	-100.00%	-38,000.00
A 1621.500-05-0000	MAINTENANCE MATERIAL SUPPLIES	Capital	2,300.00	2,300.00	0.00%	0.00
A 9711.600-00-0000	PRINC SER BDS SCH CONST	Capital	2,045,000.00	2,237,447.00	9.41%	192,447.00
A 9711.700-00-0000	INTER SER BDS SCH CONST	Capital	403,396.00	364,805.00	-9.57%	-38,591.00
A 9712.600-00-0000	PRINCD SER BDS BUSES	Capital	271,636.00	307,273.00	13.12%	35,637.00
A 9712.700-00-0000	INTER SER BDS BUSES	Capital	14,007.00	26,127.00	86.53%	12,120.00

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A 9785.600-00-0000	PRIN INSTALL DEBT - OM TRUCK	Capital	7,494.00	7,926.00	5.76%	432.00
A 9785.600-00-0001	LEASE - VENTRAC - UNIVEST	Capital	12,654.00	12,654.00	0.00%	0.00
A 9785.700-00-0000	INT INSTALL DEBT - OM TRUCK	Capital	890.00	457.00	-48.65%	-433.00
A 9950.900-00-TRANS	INTERFUND TRANSFER-CAPITAL RESERVE TRANS	Capital	150,000.00	150,000.00	0.00%	0.00
CAPITAL COMPONENT TOTAL			4,264,752.00	4,376,717.00	2.63%	111,965.00
A 2110.100-01-0000	PRE-K SALARIES-ELEM	Program	36,449.00	0.00	-100.00%	-36,449.00
A 2110.120-01-0001	K-3 SALARIES-ELEM	Program	1,032,005.00	1,051,362.00	1.88%	19,357.00
A 2110.120-01-0002	4-6 SALARIES-ELEM	Program	705,258.00	775,046.00	9.90%	69,788.00
A 2110.120-01-0003	K-3 TEACH ASSIST SALARIES-ELEM	Program	101,420.00	110,117.00	8.58%	8,697.00
A 2110.120-01-0004	4-6 TEACH ASSIST SALARIES- ELEM	Program	58,049.00	67,889.00	16.95%	9,840.00
A 2110.120-01-SRSG	TEACHER SUMMER READY-SET-GO	Program	8,000.00	8,000.00	0.00%	0.00
A 2110.121-01-0000	EXTRA WAGES ELEM	Program	1,000.00	1,000.00	0.00%	0.00
A 2110.130-02-0000	7-12 SALARIES-HS	Program	2,462,125.00	2,211,361.00	-10.18%	-250,764.00
A 2110.130-02-0001	7-12 TEACH ASSIST SALARIES-HS	Program	6,000.00	6,911.00	15.18%	911.00
A 2110.131-02-0000	EXTRA WAGES HS	Program	10,000.00	10,000.00	0.00%	0.00
A 2110.131-02-0001	TUTORING WAGES HS	Program	2,000.00	2,000.00	0.00%	0.00
A 2110.131-02-0002	TEACHING K-12 MENTORS	Program	7,500.00	7,500.00	0.00%	0.00
A 2110.140-01-0000	TEACHER SUBS-ELEM	Program	75,000.00	75,000.00	0.00%	0.00
A 2110.140-02-0000	TEACHER SUBS-HS	Program	75,000.00	75,000.00	0.00%	0.00
A 2110.160-01-0000	TEACHER AIDE SALARIES-ELEM	Program	40,000.00	88,108.00	120.27%	48,108.00
A 2110.160-02-0000	TEACHER AIDE SALARIES-HS	Program	40,000.00	86,630.00	116.58%	46,630.00
A 2110.161-01-0000	TEACHER AIDE EXTRA-ELEM	Program	1,200.00	1,200.00	0.00%	0.00
A 2110.161-02-0000	TEACHER AIDE EXTRA-HS	Program	1,500.00	1,500.00	0.00%	0.00
A 2110.162-01-0000	TEACHER AID SUB-ELEM	Program	6,000.00	6,000.00	0.00%	0.00
A 2110.162-02-0000	TEACHER AID SUB-HS	Program	500.00	500.00	0.00%	0.00
A 2110.400-00-0000	TEACHING CONTRACTUAL	Program	15,000.00	15,000.00	0.00%	0.00
A 2110.409-01-0000	TEACH MISC EXPENSE-ELEM	Program	5,000.00	2,500.00	-50.00%	-2,500.00
A 2110.409-02-0000	TEACH MISC EXPENSE-HS	Program	5,000.00	2,500.00	-50.00%	-2,500.00
A 2110.418-02-0000	TEACH HS EQUIP REPAIRS	Program	3,900.00	900.00	-76.92%	-3,000.00
A 2110.433-01-0000	TEACH ELEM TRAVEL & CONF	Program	4,200.00	0.00	-100.00%	-4,200.00
A 2110.433-02-0000	TEACH HS TRAVEL & CONF	Program	4,000.00	0.00	-100.00%	-4,000.00
A 2110.434-02-0000	TEACHING TUTORING SERVICES	Program	4,000.00	4,000.00	0.00%	0.00
A 2110.440-02-0000	TEACHING APPR SERVICES	Program	1,000.00	0.00	-100.00%	-1,000.00
A 2110.470-02-0000	TEACHING TUITION HS	Program	9,000.00	9,000.00	0.00%	0.00
A 2110.480-01-0000	TEACHING TEXTS-ELEM	Program	20,000.00	20,000.00	0.00%	0.00
A 2110.480-02-0000	TEACHING TEXTS-HS	Program	13,332.00	13,332.00	0.00%	0.00
A 2110.481-00-0000	TEACH PAROCHIAL TEXT	Program	5,000.00	5,000.00	0.00%	0.00
A 2110.490-02-0000	TEACHING BOCES SERVICES	Program	225,570.00	250,000.00	10.83%	24,430.00

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A 2110.502-01-0000	TEACH ELEM INSTR SUPP	Program	42,000.00	22,000.00	-47.62%	-20,000.00
A 2110.502-02-0000	TEACH HS INSTR SUPP	Program	7,000.00	5,000.00	-28.57%	-2,000.00
A 2110.502-02-2000	HS/MS PE SUPPLIES	Program	2,500.00	1,000.00	-60.00%	-1,500.00
A 2110.502-02-2100	HS/MS SCIENCE SUPPLIES	Program	16,000.00	14,000.00	-12.50%	-2,000.00
A 2110.502-02-2200	HS/MS MATH SUPPLIES	Program	3,200.00	2,500.00	-21.88%	-700.00
A 2110.502-02-2300	HS/MS ENGLISH SUPPLIES	Program	2,500.00	2,000.00	-20.00%	-500.00
A 2110.502-02-2400	HS/MS SOC STUDIES SUPPLIES	Program	2,500.00	2,000.00	-20.00%	-500.00
A 2110.502-02-2500	HS/MS HUMANITIES SUPPLIES	Program	44,000.00	20,000.00	-54.55%	-24,000.00
A 2110.502-02-2600	TEACH TECH SHOP SUPPLIES	Program	10,000.00	8,000.00	-20.00%	-2,000.00
A 2110.507-01-0000	TEACHING PAPER SUPPLIES-ELEM	Program	8,000.00	4,000.00	-50.00%	-4,000.00
A 2110.507-02-0000	TEACHING PAPER SUPPLIES-HS	Program	7,500.00	3,750.00	-50.00%	-3,750.00
A 2110.508-01-0000	TEACHING PRINT SUPPLIES-ELEM	Program	600.00	600.00	0.00%	0.00
A 2110.508-02-0000	TEACHING PRINT SUPPLIES-HS	Program	600.00	600.00	0.00%	0.00
A 2250.120-01-0003	TEACH ASSIST SALARIES - ELEM	Program	21,568.00	35,591.00	65.02%	14,023.00
A 2250.120-02-0004	TEACH ASSIST SALARIES - HIGH SCHOOL	Program	30,194.00	37,279.00	23.46%	7,085.00
A 2250.130-02-0001	TEACHER SPEC ED K-3 ELEM	Program	62,448.00	0.00	-100.00%	-62,448.00
A 2250.140-01-0001	TEACHER SPEC ED K-3 ELEM	Program	64,703.00	65,210.00	0.78%	507.00
A 2250.140-02-0000	TEACHER SPEC ED HS	Program	57,154.00	68,210.00	19.34%	11,056.00
A 2250.150-01-0000	TEACHERS SPEC ED ELEM	Program	458,309.00	391,168.00	-14.65%	-67,141.00
A 2250.150-02-0000	TEACHER SPEC ED HS	Program	161,756.00	167,099.00	3.30%	5,343.00
A 2250.150-03-0001	SPEECH TEACHER - ELEM	Program	109,995.00	148,839.00	35.31%	38,844.00
A 2250.150-03-0002	SPEECH TEACHER - HS	Program	58,233.00	30,554.00	-47.53%	-27,679.00
A 2250.151-02-0000	SPECIAL ED EXTRA WAGES-HS	Program	500.00	500.00	0.00%	0.00
A 2250.151-03-0000	SPECIAL ED EXTRA WAGES	Program	5,000.00	5,000.00	0.00%	0.00
A 2250.160-01-0000	SPEC ED AIDE SALARIES-ELEM	Program	85,441.00	134,715.00	57.67%	49,274.00
A 2250.160-02-0000	SPEC ED AIDE SALARIES-HS	Program	21,360.00	0.00	-100.00%	-21,360.00
A 2250.161-01-0000	EXTRA WAGES ES	Program	500.00	500.00	0.00%	0.00
A 2250.161-02-0000	EXTRA WAGES HS	Program	500.00	500.00	0.00%	0.00
A 2250.400-03-0000	SPEC ED PHYS EVAL TUTOR	Program	6,000.00	6,000.00	0.00%	0.00
A 2250.409-00-0000	SPEC ED CONTRACTUAL	Program	100.00	100.00	0.00%	0.00
A 2250.433-03-0000	SPEC ED TRAVEL & CONFERENCE	Program	3,000.00	3,000.00	0.00%	0.00
A 2250.470-03-0000	SPEC ED TUITION	Program	900,000.00	900,000.00	0.00%	0.00
A 2250.471-03-0000	SPEC ED TUITION - PY ADJ	Program	15,000.00	15,000.00	0.00%	0.00
A 2250.480-03-0000	SPEC ED TEXTS	Program	3,000.00	3,000.00	0.00%	0.00
A 2250.490-03-0000	SPEC ED BOCES SERVICES	Program	907,486.00	950,000.00	4.68%	42,514.00
A 2250.500-03-0000	SPEC ED SUPPLIES	Program	20,000.00	20,000.00	0.00%	0.00
A 2280.490-02-0000	OCCUPATIONAL ED BOCES SERVICES	Program	663,000.00	663,000.00	0.00%	0.00
A 2330.490-01-0000	SUMMER ENRICHMENT PROGRAM	Program	20,000.00	20,000.00	0.00%	0.00
A 2610.150-01-0000	LIBRARY INSTR SALARIES-ELEM	Program	78,507.00	60,144.00	-23.39%	-18,363.00

GENERAL FUND						
Account	Account Description	Component	2022-2023 BUDGET	2023-2024 PROPOSED	Percent Difference	Dollar Difference
A 2610.150-02-0000	LIBRARY INSTR SALARIES-HS	Program	87,524.00	96,786.00	10.58%	9,262.00
A 2610.433-01-0000	LIBRARY ES TRAVEL & CONFERENCE	Program	250.00	0.00	-100.00%	-250.00
A 2610.433-02-0000	LIBRARY HS TRAVEL & CONFERENCE	Program	500.00	0.00	-100.00%	-500.00
A 2610.460-01-0000	LIBRARY ELEM AUD/LOAN	Program	1,493.00	1,493.00	0.00%	0.00
A 2610.460-02-0000	LIBRARY HS AUDI/LOAN	Program	3,000.00	3,000.00	0.00%	0.00
A 2610.490-02-0000	LIBRARY FILM BOCES SERVICES	Program	30,090.00	30,090.00	0.00%	0.00
A 2610.504-01-0000	LIBRARY ELEM REFER BOOKS	Program	1,000.00	1,000.00	0.00%	0.00
A 2610.504-02-0000	LIBRARY HS REFER BOOKS	Program	2,500.00	2,500.00	0.00%	0.00
A 2610.506-01-0000	LIBRARY ELEM BOOKS	Program	2,700.00	2,700.00	0.00%	0.00
A 2610.506-02-0000	LIBRARY HS BOOKS	Program	4,000.00	4,000.00	0.00%	0.00
A 2610.524-01-0000	LIBRARY ELEM PERIODICALS	Program	1,300.00	1,300.00	0.00%	0.00
A 2610.524-02-0000	LIBRARY HS PERODICALS	Program	1,200.00	1,200.00	0.00%	0.00
A 2610.534-01-0000	LIBRARY ELEM SUPPLIES	Program	1,300.00	800.00	-38.46%	-500.00
A 2610.534-02-0000	LIBRARY HS SUPPLIES	Program	1,300.00	800.00	-38.46%	-500.00
A 2630.150-04-0000	COMPUTER ADMINISTRATION	Program	0.00	15,000.00	15000000.00%	15,000.00
A 2630.160-04-0000	COMPUTER SALARIES-DW	Program	39,784.00	39,964.00	0.45%	180.00
A 2630.160-04-0001	STUDENT TECH HELPERS	Program	10,000.00	10,000.00	0.00%	0.00
A 2630.161-04-0000	COMPUTER EXTRA WAGES	Program	10,000.00	10,000.00	0.00%	0.00
A 2630.221-04-0001	ST AIDED HARDWARD ELEM	Program	4,957.00	4,957.00	0.00%	0.00
A 2630.221-04-0002	ST AIDED HARDWARE HS	Program	4,957.00	4,957.00	0.00%	0.00
A 2630.409-04-0000	COMPUTER MISC EXPENSE	Program	750.00	750.00	0.00%	0.00
A 2630.410-04-0000	COMPUTER UNIFORMS	Program	250.00	250.00	0.00%	0.00
A 2630.418-04-0001	COMPUTER EQUIP REPAIR ELEM	Program	3,200.00	3,200.00	0.00%	0.00
A 2630.418-04-0002	COMPUTER EQUIP REPAIR HS	Program	3,200.00	3,200.00	0.00%	0.00
A 2630.433-04-0000	COMPUTER SERVICES TRAVEL & CONFERENCE	Program	3,000.00	0.00	-100.00%	-3,000.00
A 2630.460-04-0001	COMPUTER SOFTWARE ST AIDED ELEM	Program	1,880.00	1,880.00	0.00%	0.00
A 2630.460-04-0002	COMPUTER SOFTWARE ST AIDED HS	Program	1,881.00	1,881.00	0.00%	0.00
A 2630.490-04-0000	COMPUTER BOCES SERVICES	Program	489,250.00	495,000.00	1.18%	5,750.00
A 2630.500-04-0000	COMPUTER SUPPLIES	Program	6,000.00	4,750.00	-20.83%	-1,250.00
A 2805.150-03-0000	PPS - DIRECTOR SALARY	Program	119,300.00	122,882.00	3.00%	3,582.00
A 2805.160-03-0000	PPS - CLERICAL SALARY	Program	40,845.00	42,619.00	4.34%	1,774.00
A 2810.150-01-0000	GUIDANCE INSTR SALARIES- ELEM	Program	58,350.00	0.00	-100.00%	-58,350.00
A 2810.150-02-0000	GUIDANCE INSTR SALARIES-HS	Program	56,227.00	89,490.00	59.16%	33,263.00
A 2810.151-02-0000	GUIDANCE - EXTRA WAGES	Program	15,000.00	15,000.00	0.00%	0.00
A 2810.160-02-0000	GUIDANCE SUPPORT SALARIES-HS	Program	0.00	2,898.00	2898000.00%	2,898.00
A 2810.400-02-0000	GUIDANCE CONTRACTUAL	Program	1,000.00	1,000.00	0.00%	0.00
A 2810.431-02-0000	GUIDANCE POSTAGE	Program	6,000.00	6,000.00	0.00%	0.00
A 2810.433-01-0000	GUIDANCE TRAVEL & CONFERENCE	Program	300.00	0.00	-100.00%	-300.00
A 2810.433-02-0000	GUIDANCE TRAVEL & CONFERENCE	Program	900.00	0.00	-100.00%	-900.00

GENERAL FUND						
Account	Account Description	Component	2022-2023 BUDGET	2023-2024 PROPOSED	Percent Difference	Dollar Difference
A 2810.490-02-0000	GUIDANCE BOCES SERVICES	Program	46,000.00	48,000.00	4.35%	2,000.00
A 2810.500-01-0000	GUIDANCE ELEM SUPPLIES	Program	300.00	200.00	-33.33%	-100.00
A 2810.500-02-0000	GUIDANCE HS SUPPLIES	Program	600.00	400.00	-33.33%	-200.00
A 2810.508-02-0000	GUIDANCE PRINT SUPPLIES	Program	2,000.00	1,000.00	-50.00%	-1,000.00
A 2815.160-01-0000	HEALTH SALARIES-ELEM	Program	59,341.00	126,591.00	113.33%	67,250.00
A 2815.160-02-0000	HEALTH SALARIES-HS	Program	59,342.00	64,559.00	8.79%	5,217.00
A 2815.161-02-0000	HEALTH EXTRA-HS	Program	1,200.00	1,200.00	0.00%	0.00
A 2815.162-01-0000	HEALTH SUB-ELEM	Program	4,000.00	4,000.00	0.00%	0.00
A 2815.162-02-0000	HEALTH SUB-HS	Program	1,500.00	1,500.00	0.00%	0.00
A 2815.400-01-0000	HEALTH CON SERVICES ELEM	Program	10,000.00	10,000.00	0.00%	0.00
A 2815.400-02-0000	HEATH CONT SERVICES HS	Program	10,000.00	10,000.00	0.00%	0.00
A 2815.433-01-0000	HEALTH TRAVEL & CONFERENCE - ELEM	Program	200.00	0.00	-100.00%	-200.00
A 2815.433-02-0000	HEALTH TRAVEL & CONFERENCE - HS	Program	200.00	0.00	-100.00%	-200.00
A 2815.500-01-0000	HEALTH SUPPLIES-ELEM	Program	2,500.00	2,500.00	0.00%	0.00
A 2815.500-02-0000	HEALTH SUPPLIES-HS	Program	1,500.00	1,500.00	0.00%	0.00
A 2820.120-01-0000	PSYCHOLOGIST ELEM	Program	66,837.00	71,809.00	7.44%	4,972.00
A 2820.150-02-0000	PSYCHOLOGIST INSTR SALARIES-HS	Program	53,045.00	57,644.00	8.67%	4,599.00
A 2820.433-01-0000	PSYCHOLOGIST TRAVEL & CONFERENCE - ELEM	Program	500.00	0.00	-100.00%	-500.00
A 2820.433-02-0000	PSYCHOLOGIST TRAVEL & CONFERENCE - HS	Program	500.00	0.00	-100.00%	-500.00
A 2820.500-01-0000	PSYCHOLOGY SUPPLIES - ELEM	Program	600.00	600.00	0.00%	0.00
A 2820.500-02-0000	PSYCHOLOGY SUPPLIES - MS/HS	Program	600.00	600.00	0.00%	0.00
A 2825.120-01-0000	SOCIAL WORKER ELEM	Program	53,024.00	64,492.00	21.63%	11,468.00
A 2825.433-01-0000	SOCIAL WORKER TRAVEL & CONFERENCE - ELEM	Program	500.00	500.00	0.00%	0.00
A 2825.500-02-0000	SOCIAL WORKER SUPPLIES	Program	300.00	300.00	0.00%	0.00
A 2850.151-02-0000	COCURRIC INSTR SALARIES-HS	Program	40,000.00	40,000.00	0.00%	0.00
A 2850.152-00-0000	CHAPERONE/DETENTION/SALARIES	Program	1,500.00	750.00	-50.00%	-750.00
A 2855.151-02-0000	INTER-SCHOL INSTR SALARIES-HS	Program	137,917.00	150,000.00	8.76%	12,083.00
A 2855.400-02-0000	INTER SCHOLASTICS OFFICIALS	Program	35,000.00	35,000.00	0.00%	0.00
A 2855.401-02-0000	ATHLETICS ENTRY/RENTAL FEES	Program	10,000.00	10,000.00	0.00%	0.00
A 2855.402-02-0000	ATHLETICS SHARED SPORTS	Program	25,000.00	25,000.00	0.00%	0.00
A 2855.433-02-0000	INTERSCHOL TRAVEL & CONFERENCE	Program	700.00	700.00	0.00%	0.00
A 2855.500-02-0000	INTERSCHOLASTIC SUPPLIES	Program	10,000.00	10,000.00	0.00%	0.00
A 5510.160-06-0000	TRANS OFFICE WAGES	Program	133,143.00	119,458.00	-10.28%	-13,685.00
A 5510.160-06-0001	DRIVER WAGES	Program	342,140.00	315,772.00	-7.71%	-26,368.00
A 5510.160-06-0002	TRANS AIDE/LPN WAGES	Program	103,776.00	48,433.00	-53.33%	-55,343.00
A 5510.160-06-0003	TRANS CAR DRIVER SAL HOURLY	Program	271,590.00	176,196.00	-35.12%	-95,394.00
A 5510.160-07-0000	TRANS MECHANIC WAGES	Program	187,779.00	168,751.00	-10.13%	-19,028.00
A 5510.161-06-0001	DRIVER MIDDAY RUN/SCHO BOCES WAGES	Program	60,000.00	60,000.00	0.00%	0.00
A 5510.161-06-0002	TRANS AIDE/LPN EXTRA WAGES	Program	30,000.00	20,000.00	-33.33%	-10,000.00

GENERAL FUND						
Account	Account Description	Component	2022-2023 BUDGET	2023-2024 PROPOSED	Percent Difference	Dollar Difference
A 5510.161-06-0003	DRIVER FIELD TRIP WAGES	Program	23,000.00	23,000.00	0.00%	0.00
A 5510.161-06-0004	DRIVER SPORT TRIP WAGES	Program	46,000.00	46,000.00	0.00%	0.00
A 5510.161-06-0005	DRIVER EXTRA WAGES	Program	3,000.00	3,000.00	0.00%	0.00
A 5510.161-06-0006	DRIVER MISC/NON STUDENT WAGES	Program	12,000.00	12,000.00	0.00%	0.00
A 5510.161-06-0007	DRIVER LATE RUNS WAGES - 3:30	Program	0.00	20,000.00	200000000.00%	20,000.00
A 5510.161-06-0008	DRIVER LATE RUNS WAGES - 5:00	Program	20,000.00	20,000.00	0.00%	0.00
A 5510.161-06-0009	DRIVER - SUMMER ENRICHMENT	Program	1,000.00	1,000.00	0.00%	0.00
A 5510.161-07-0000	TRANS MECHANIC EXTRA WAGES	Program	1,000.00	1,000.00	0.00%	0.00
A 5510.162-06-0000	TRANS OFFICE SUBD	Program	1,000.00	1,000.00	0.00%	0.00
A 5510.162-06-0001	DRIVER SUB WAGES	Program	25,000.00	25,000.00	0.00%	0.00
A 5510.162-06-0002	TRANS AID SUB WAGES	Program	13,000.00	13,000.00	0.00%	0.00
A 5510.200-06-0000	TRANSPORTATION EQUIPMENT	Program	20,000.00	0.00	-100.00%	-20,000.00
A 5510.408-06-0000	TRANS CONFERENCES	Program	1,500.00	0.00	-100.00%	-1,500.00
A 5510.409-06-0000	TRANSPORTATION MISC EXP	Program	18,000.00	15,000.00	-16.67%	-3,000.00
A 5510.409-07-0000	TRANSPORTATION MISC EXP	Program	10,000.00	8,000.00	-20.00%	-2,000.00
A 5510.410-07-0000	TRANSPORTATION UNIFORMS	Program	1,800.00	1,800.00	0.00%	0.00
A 5510.411-06-0000	TRANS BUS ROUTING SOFTWARE	Program	3,500.00	3,500.00	0.00%	0.00
A 5510.416-06-0000	TRANSPORTATION BRIDGE TOLLS	Program	500.00	500.00	0.00%	0.00
A 5510.417-07-0000	TRANSPORTATION TOWING SERVICES	Program	1,000.00	1,000.00	0.00%	0.00
A 5510.423-06-0000	TRANSPORTATION LIABILITY INS	Program	25,000.00	25,000.00	0.00%	0.00
A 5510.423-06-0001	TRANSPORTATION UMBRELLA INS	Program	5,000.00	5,000.00	0.00%	0.00
A 5510.570-07-0000	TRANSPORTATION PARTS	Program	120,000.00	120,000.00	0.00%	0.00
A 5510.571-07-0000	TRANSPORTATION GASOLINE	Program	200,000.00	170,000.00	-15.00%	-30,000.00
A 5510.572-07-0000	TRANSPORTATION OIL	Program	8,000.00	8,000.00	0.00%	0.00
A 5510.573-07-0000	TRANSPORTATION TIRES & CHAINS	Program	24,000.00	24,000.00	0.00%	0.00
A 5530.402-05-0000	GARAGE ELECTRIC	Program	18,000.00	18,000.00	0.00%	0.00
A 5530.415-07-0000	GARAGE BLDG REPAIRS	Program	2,000.00	2,000.00	0.00%	0.00
A 5530.500-05-0000	GARAGE FUEL OIL	Program	10,000.00	10,000.00	0.00%	0.00
A 9010.800-00-0000	STATE EMPLOYEES RETIRE	Program	400,000.00	400,000.00	0.00%	0.00
A 9020.800-00-0000	TEACHERS RETIREMENT	Program	745,000.00	750,000.00	0.67%	5,000.00
A 9030.800-00-0000	SOCIAL SECURITY	Program	750,000.00	773,696.00	3.16%	23,696.00
A 9040.800-00-0000	WORKMENS COMPENSATION	Program	57,000.00	65,000.00	14.04%	8,000.00
A 9050.800-00-0000	UNEMPLOYMENT INS	Program	5,000.00	5,000.00	0.00%	0.00
A 9060.800-00-0001	EMP BEN HEALTH/MED INS REIMB	Program	2,861,000.00	0.00	18.13%	518,608.00
A 9060.800-00-0001A	EMP BEN HI - EMPIRE			3,091,908.00		
A 9060.800-00-0001B	EMP BEN HI - HRA RIEMB			150,000.00		
A 9060.800-00-0001C	EMP BEN HI - CDPHP			30,000.00		
A 9060.800-00-0001D	EMP BEN HI - CSEA - HEARING			700.00		
A 9060.800-00-0001E	EMP BEN HI - MVP - MEDICARE ADVANTAGE			75,000.00		

GENERAL FUND						
Account	Account Description	Component	2022-2023 BUDGET	2023-2024 PROPOSED	Percent Difference	Dollar Difference
A 9060.800-00-0001F	EMP BEN HI - RETIREE INCENTIVE - MEDICARE ADV			32,000.00		
A 9060.800-00-0002	EMP BEN PRES DRUG INS	Program	1,290,500.00	1,781,850.00	38.07%	491,350.00
A 9060.800-00-0002A	RX STOP LOSS		0.00	46,000.00	460000000.00%	46,000.00
A 9060.800-00-0003	EMP BEN DENTAL INS	Program	178,500.00	196,350.00	10.00%	17,850.00
A 9060.800-00-0004	EMP BEN OTHER INSURANCE	Program	35,000.00	38,500.00	10.00%	3,500.00
A 9060.800-00-0005	EMP BEN HEALTH INS BUYOUT	Program	150,000.00	165,000.00	10.00%	15,000.00
A 9060.805-00-0000	FEES FOR EMP BENEFITS	Program	30,000.00	80,000.00	166.67%	50,000.00
A 9089.801-00-00	EMP BEN PROFESSIONAL DEVELOPMENT	Program	10,000.00	10,000.00	0.00%	0.00
A 9901.930-00-0000	TRANSFER TO SCHOOL LUN FD	Program	75,000.00	75,000.00	0.00%	0.00
A 9901.950-00-0000	TRANSFER TO SPEC AID FUND	Program	50,000.00	50,000.00	0.00%	0.00
	PROGRAM COMPONENT TOTAL		18,912,784.00	19,779,821.00	4.58%	867,037.00
		Grand Totals:	24,688,027.00	25,641,075.00	3.86%	953,048.00
	Administrative		1,510,491.00	1,484,537.00	-1.72%	-25,954.00
	Capital		4,264,752.00	4,376,717.00	2.63%	111,965.00
	Program		18,912,784.00	19,779,821.00	4.58%	867,037.00
			24,688,027.00	25,641,075.00		
	Administrative % of budget		7.396%	6.981%		